

364 Health Professions Council

I. STATUTORY REQUIREMENT

Chapter 101, Title 3 Occupations Code details the statutory authority, structure, and functions of the Health Professions Council (previously Article 4512p, Title 71, V.T.C.S.).

II. BACKGROUND INFORMATION

The Health Professions Council (HPC or the Council) was created by the 73rd Legislature to administer specific functions and to “provide a means for the boards represented on the Council to coordinate the boards’ administrative and regulatory efforts.” The Council consists of 13 members as of September 1, 2020, with one member appointed by each of the following:

Texas Board of Chiropractic Examiners;
State Board of Dental Examiners;
Texas Optometry Board;
Texas State Board of Pharmacy;
Texas State Board of Veterinary Examiners;
Texas Medical Board;
Texas Board of Nursing;
Texas Behavioral Health Executive Council;
Texas Funeral Service Commission;
Physical Therapy Board;
Occupational Therapy Board;
Health and Human Services Commission’s, Professional Licensing and Certification Unit
The Office of the Governor
The Office of Attorney General

The enabling legislation provided that the Council might employ staff to carry out the Council’s responsibilities or designate staff from the employees of member boards . It was also required that the Council “shall adopt an annual budget that is funded by a prorated assessment paid by the boards listed.”

Presently the HPC requires seven (8) Full Time Equivalents (FTES). The council members also designate one staff from Texas Optometry Board to fulfill the Information Technology Shared Services program (ITSS). The Health Professions Council’s budget is provided by transfers of funds from its member agencies and not General Revenue funds. The budget is relatively small; and, the member agencies believe that the return in terms of services provided is of substantial value. The chart provided It should be noted that the Council goes to great lengths to develop a budget that is minimal to meet the administrative needs and is based on member agencies use of the services provided by the Health Professions Council staff and the programs they operate.

III. COUNCIL OBJECTIVES AND ACCOMPLISHMENTS

Administrator's Statement

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The Council has periodically adopted prioritized objectives consistent with its legislative mandate. The Council has been flexible determining its priorities. Currently, committees comprised of staff from member agencies are working on developing and completing new objectives in the following areas:

Technology: The Health Professions Council developed a program where all of its member agencies located in the Hobby building share information technology support resources in a model program called the Health Professions Council Information Technology Support Service Program (ITSS). The Health Professions Council employs one FTE and administers one from one of the smaller agencies (Texas Optometry Board) to provide services to their respective agency and seven other of the HPC's smaller agencies. The program staff are funded through HPC funds as well as funds from the member agencies that receive the services. The model is documented in a program description, the member agencies participating share a Memorandum of Understanding, and funds are transferred to pay for staff. The model has been very successful in providing support to these member agencies at a much lower cost than each member needing to fund their own FTE for Information Technology. The program facilitates information sharing regarding information technology problems among the technicians. The IT staff serve as IRM's for each agency and advises on IT purchasing and the streamlining of service. The model has been reviewed by the Department of Information Resources (DIR); and, it is being considered for expansion within the new George H.W. Bush building. The model may be further expanded in other locations where small state agencies are clustered in state office buildings.

The single biggest challenge to the agency in the upcoming biennium will be competition for our employees. The agency has benefited from the staff continuing to work at non-competitive salaries but when vacancies have arisen, the agency has not been able to remain competitive with market forces in and around the Central Texas area, most noticeably in the area of Information Technology. In that regard, the Council is requesting additional funding for salary adjustments that will not pass the private sector but will allow the Council to attract qualified candidates and retain current staff.

In addition to the administration of this program, HPC continues to administer a shared document imaging system. HPC continues to have the priority of further developing use of the imaging system.

Based on the ongoing success of the ITSS program, the model was used to develop the plan for a Health Professions Council (HPC) Shared Regulatory Database Program (RDB). Many of the agencies that make up the Health Professions Council and certain other Article VIII regulatory agencies were facing a critical situation regarding both database hardware and software systems. Cooperating with the Department of Information Resources to determine a solution for system upgrades, HPC researched a variety of options. Although all of the affected agencies perform regulatory functions, each agency had unique requirements that have in the past kept them from a collective solution. However, the regulatory database hardware and software systems and methods of upgrade were not a feasible long term solution as the software and hardware were technologically obsolete by several generations.

With advances in technology that culture has changed, a collective database system from an approved vendor, with software supported by Health Professions Council has been implemented with the input of the Department of Information Resources for the affected Council members and certain other Article VIII agencies. The system has subsequently been upgraded to a cloud based solution that benefits all of the participants.

In order to provide support for the new platform, three additional Full Time Equivalents were added to provide Data Base Administration. These Full Time Equivalents are supervised by and work under the Director currently in place at the Health Professions Council. With the successful transition of the Texas Board of Examiners of Psychology to the Behavioral Health Executive Council, the agency is now planning on transitioning two other agencies to the platform. This will continue the spirit the Council was designed upon. It will facilitate the sharing of a system by multiple agencies and support over 400,000 licensees across Texas.

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The Council was required to provide a report on the efficacy of moving its highly successful database program to the Texas Department of Regulation. That report was completed and delivered as directed on July 1st.

The last area of Information Technology support is agency website administration. Agencies share in the cost of one website administrator for all of the websites. This staff member's work is supervised by the Director.

The Council requests that the amounts be appropriated via General Revenue to the agencies for this purpose.

In addition to the above new work areas, Council committees continue to pursue ongoing administrative sharing efforts in the following areas:

Purchasing: Maximize cooperative purchasing arrangements between member boards.

Payroll: Maximize ongoing cooperative arrangements between member agencies in payroll processing and reporting; providing training to new employees and back up staff in member agencies as needed.

Training: The HPC has provided administrative support to training programs serving not only HPC member agencies but also other state agencies. HPC, has offered training sessions on topics related to state finance, accounting, auditing, and Equal Employment Opportunity (EEO Training) helping inform both experienced and new employees from approximately 23 state agencies. The Small State Agency Task Force (SSATF) and HPC continue to work together to facilitate training and other issue driven agendas. In addition the Council provides a platform for agencies to attend training provided by the Council on Licensing, Enforcement and Regulation.

Risk Management: Agencies continue to use the Council's joint Risk Management Manual and Disaster Recovery Plan. HPC recently underwent a Risk Management Audit and was found to have no significant issues. In addition the Director of the Council is a FEMA certified Continuity of Operations Specialist as required by SORM statute.

Legal Services: The legal services group meets as needed to discuss legal issues of joint concern and to respond to legislative developments and inquiries.

Toll Free Complaint Line: Initiated in November of 1995, the Council's toll-free complaint hotline continues to provide 24-hour referral services for persons seeking information about a health profession regulated by the state.

Employee Assistance Program: HPC agencies negotiated a group arrangement for an employee assistance program for member agency employees. Member agencies contract individually with the provider, but receive a standard contract at a lower rate. Without this joint effort some agencies might not have been able to provide an employee assistance program.

Small State Agency Task Force: HPC agencies are members of the Small State Agency Task Force (SSATF). Employees of HPC member agencies are actively involved in

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task force initiatives and leadership. HPC staff represents the interests of the HPC small state agencies and report back to member agencies when they cannot attend a particular meeting.

Representation: The Council provides joint representation on work groups and policy initiatives eliminating the need for agencies to participate individually.

Other completed initiatives that continue to serve member agencies include a shared courier service, board member training manual, shared legal library resources and a consolidated library of training materials.

The Council has also mitigated the problems of competition and conflict among the licensed professions by fostering an atmosphere of communication and cooperation among the boards. It has provided a forum for discussion of issues and allowed a coordinated response to legislative issues when requested by elected officials. Member agencies now engage in cooperative rule making where they might previously have settled issues through the administrative law system at a great cost to all parties and to the taxpayer. The relationship between boards is now collaborative rather than adversarial.

Since funding comes from member agencies through interagency transfer and receive no General Revenue Funds, the HPC budget was not reduced by the LBB in its base bill. HPC members believe that this funding mechanism is effective and efficient for it to continue its operation without any loss of services to the public and its member agencies.

Exceptional Items

The Council is requesting additional funding for salary adjustments for staff. The Council's staff is primarily in the area of Information Technology. The Council has experienced turnover in that area at a higher rate than other areas. In exit interviews salary considerations were the number one reason for staff departing. While the Council has utilized a combination of one time merit bonuses and non-monetary remuneration such as use of a reserved parking space, flex scheduling and remote work we remain at a distinct disadvantage in the Austin metropolitan area. As such, the Council is requesting additional funding in order to retain staff and attract qualified candidates in the event there is an opening. In many cases, new employees learn on the job and then take those skills to higher paying jobs either within the state or with private sector positions at much higher salaries.

The second Exceptional Item is to upgrade and modernize our current document imaging system. Many agencies participate in this program and use it for uploading documents related to licensees. The current system is on premises. The vendor is changing the licensing structure and this exceptional item would both cover new licensing and support costs and also modernize the system by taking it off premises and putting it in the cloud.

IV RIDER PROVISIONS

As mentioned above, the Health Professions Council goes to great lengths to develop a budget that is minimal to meet the administrative needs and is based on member agencies use of the services provided by the Health Professions Council staff and the programs they operate. The following amounts represent core support for the HPC and its programs and services. The respective shares of the member agencies reflect shares based on the use of the components of the services.

The Health Professions Council requests that the current rider language in Article VIII be maintained with necessary revisions to transfer amounts as follows :

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Article VIII, Sec.3.

Funding for Health Professions Council. An agency participating in the Health Professions Council shall transfer funds through interagency contract to the Health Professions Council, from appropriations made to the agency elsewhere in this Act in order to carry out the functions required under Chapter 101, Title 3 Occupations Code and to maintain other Council services. Agency costs for administrative and support services are based on agreements between the Council and its member agencies. Costs for other services are based on participating agency's usage. Included in the amount appropriated above to the Health Professions Council, are funds transferred by the following participating agencies in the amount noted below for each year of the 2024-2025 biennium.

Budget Overview - Biennial Amounts
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Appropriation Years: 2024-25											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Coordination and Support											
1.1.1. Agency Coordination And Support	42,630						2,929,731	2,920,717	2,972,361	2,920,717	239,258
Total, Goal	42,630						2,929,731	2,920,717	2,972,361	2,920,717	239,258
Total, Agency	42,630						2,929,731	2,920,717	2,972,361	2,920,717	239,258
Total FTEs									8.0	8.0	1.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Coordination and Support					
1 Member Agency Coordination and Support					
1 AGENCY COORDINATION AND SUPPORT	1,177,706	1,599,529	1,372,832	1,449,419	1,471,298
TOTAL, GOAL 1	\$1,177,706	\$1,599,529	\$1,372,832	\$1,449,419	\$1,471,298
TOTAL, AGENCY STRATEGY REQUEST	\$1,177,706	\$1,599,529	\$1,372,832	\$1,449,419	\$1,471,298
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,177,706	\$1,599,529	\$1,372,832	\$1,449,419	\$1,471,298
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	0	42,630	0	0	0
SUBTOTAL	\$0	\$42,630	\$0	\$0	\$0
Other Funds:					
777 Interagency Contracts	1,177,706	1,556,899	1,372,832	1,449,419	1,471,298
SUBTOTAL	\$1,177,706	\$1,556,899	\$1,372,832	\$1,449,419	\$1,471,298
TOTAL, METHOD OF FINANCING	\$1,177,706	\$1,599,529	\$1,372,832	\$1,449,419	\$1,471,298

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance

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Agency code: 364		Agency name: Health Professions Council				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 2, 87th Leg, Regular Session						
		\$42,630	\$0	\$0	\$0	\$0
Comments: Upgrade Regulatory Database Project						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
HB 2, 87th Leg, Regular Session						
		\$(42,630)	\$42,630	\$0	\$0	\$0
Comments: Upgrade Regulatory Database						
TOTAL,	General Revenue Fund	\$0	\$42,630	\$0	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$0	\$42,630	\$0	\$0	\$0

OTHER FUNDS

777 Interagency Contracts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$1,139,240	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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Agency code: 364		Agency name: Health Professions Council				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$1,556,899	\$1,372,832	\$1,449,419	\$1,471,298
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)						
		\$41,540	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$(3,074)	\$0	\$0	\$0	\$0
TOTAL,	Interagency Contracts	\$1,177,706	\$1,556,899	\$1,372,832	\$1,449,419	\$1,471,298
TOTAL, ALL	OTHER FUNDS	\$1,177,706	\$1,556,899	\$1,372,832	\$1,449,419	\$1,471,298
GRAND TOTAL		\$1,177,706	\$1,599,529	\$1,372,832	\$1,449,419	\$1,471,298

2.B. Summary of Base Request by Method of Finance

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Agency code: **364**Agency name: **Health Professions Council**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	7.0	0.0	0.0	8.0	8.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	8.0	8.0	0.0	0.0
TOTAL, ADJUSTED FTES	7.0	8.0	8.0	8.0	8.0

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. Summary of Base Request by Object of Expense

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OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$486,292	\$567,408	\$567,408	\$567,408	\$567,408
1002 OTHER PERSONNEL COSTS	\$60,360	\$12,540	\$14,020	\$9,360	\$10,080
2001 PROFESSIONAL FEES AND SERVICES	\$545,355	\$806,148	\$690,109	\$769,856	\$791,015
2003 CONSUMABLE SUPPLIES	\$6,835	\$7,084	\$7,000	\$7,000	\$7,000
2004 UTILITIES	\$5,129	\$4,010	\$4,100	\$4,100	\$4,100
2007 RENT - MACHINE AND OTHER	\$5,069	\$931	\$1,000	\$2,500	\$2,500
2009 OTHER OPERATING EXPENSE	\$68,666	\$201,408	\$89,195	\$89,195	\$89,195
OOE Total (Excluding Riders)	\$1,177,706	\$1,599,529	\$1,372,832	\$1,449,419	\$1,471,298
OOE Total (Riders)					
Grand Total	\$1,177,706	\$1,599,529	\$1,372,832	\$1,449,419	\$1,471,298

2.D. Summary of Base Request Objective Outcomes

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364 Health Professions Council					
Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Coordination and Support					
1 Member Agency Coordination and Support					
KEY 1 Number of Events Attended by HPC					
	12.00	12.00	12.00	12.00	12.00
KEY 2 Number of HPC Training Session Attendees					
	52.00	50.00	50.00	50.00	50.00

2.E. Summary of Exceptional Items Request
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DATE: 1/18/2023
TIME : 3:11:46PM

Agency code: 364

Agency name: Health Professions Council

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Salary Adjustments		\$103,945	1.0		\$103,945	1.0		\$207,890
2	Document Imaging Center Upgrade		\$16,800			\$14,568			\$31,368
Total, Exceptional Items Request			\$120,745	1.0		\$118,513	1.0		\$239,258

Method of Financing

General Revenue

General Revenue - Dedicated

Federal Funds

Other Funds

	120,745		118,513		239,258
\$0	\$120,745	\$0	\$118,513	\$0	\$239,258

Full Time Equivalent Positions

1.0

1.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
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DATE : 1/18/2023
TIME : 3:11:46PM

Agency code: 364	Agency name: Health Professions Council					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Coordination and Support						
1 Member Agency Coordination and Support						
1 AGENCY COORDINATION AND SUPPORT	\$1,449,419	\$1,471,298	\$120,745	\$118,513	\$1,570,164	\$1,589,811
TOTAL, GOAL 1	\$1,449,419	\$1,471,298	\$120,745	\$118,513	\$1,570,164	\$1,589,811
TOTAL, AGENCY STRATEGY REQUEST	\$1,449,419	\$1,471,298	\$120,745	\$118,513	\$1,570,164	\$1,589,811
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,449,419	\$1,471,298	\$120,745	\$118,513	\$1,570,164	\$1,589,811

2.F. Summary of Total Request by Strategy
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DATE : 1/18/2023
TIME : 3:11:46PM

Agency code: 364		Agency name: Health Professions Council					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
Other Funds:							
777	Interagency Contracts	1,449,419	1,471,298	120,745	118,513	1,570,164	1,589,811
		\$1,449,419	\$1,471,298	\$120,745	\$118,513	\$1,570,164	\$1,589,811
TOTAL, METHOD OF FINANCING		\$1,449,419	\$1,471,298	\$120,745	\$118,513	\$1,570,164	\$1,589,811
FULL TIME EQUIVALENT POSITIONS		8.0	8.0	1.0	1.0	9.0	9.0

2.G. Summary of Total Request Objective Outcomes
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Date : 1/18/2023
Time: 3:11:47PM

Agency code: **364** Agency name: **Health Professions Council**

Goal/ Objective / Outcome

		BL	BL	Excp	Excp	Total	Total
		2024	2025	2024	2025	Request	Request
						2024	2025
1	Coordination and Support						
1	<i>Member Agency Coordination and Support</i>						
KEY	1 Number of Events Attended by HPC						
		12.00	12.00			12.00	12.00
KEY	2 Number of HPC Training Session Attendees						
		50.00	50.00			50.00	50.00

3.A. Strategy Request
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GOAL: 1 Coordination and Support

OBJECTIVE: 1 Member Agency Coordination and Support

STRATEGY: 1 Member Agency Coordination and Support

Service Categories:

Service: 05

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Completed Support Requests	1,288.00	1,200.00	1,200.00	1,200.00	1,200.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$486,292	\$567,408	\$567,408	\$567,408	\$567,408
1002	OTHER PERSONNEL COSTS	\$60,360	\$12,540	\$14,020	\$9,360	\$10,080
2001	PROFESSIONAL FEES AND SERVICES	\$545,355	\$806,148	\$690,109	\$769,856	\$791,015
2003	CONSUMABLE SUPPLIES	\$6,835	\$7,084	\$7,000	\$7,000	\$7,000
2004	UTILITIES	\$5,129	\$4,010	\$4,100	\$4,100	\$4,100
2007	RENT - MACHINE AND OTHER	\$5,069	\$931	\$1,000	\$2,500	\$2,500
2009	OTHER OPERATING EXPENSE	\$68,666	\$201,408	\$89,195	\$89,195	\$89,195
TOTAL, OBJECT OF EXPENSE		\$1,177,706	\$1,599,529	\$1,372,832	\$1,449,419	\$1,471,298
Method of Financing:						
1	General Revenue Fund	\$0	\$42,630	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$42,630	\$0	\$0	\$0
Method of Financing:						
777	Interagency Contracts	\$1,177,706	\$1,556,899	\$1,372,832	\$1,449,419	\$1,471,298

364 Health Professions Council

GOAL: 1 Coordination and Support

OBJECTIVE: 1 Member Agency Coordination and Support

STRATEGY: 1 Member Agency Coordination and Support

Service Categories:

Service: 05

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		\$1,177,706	\$1,556,899	\$1,372,832	\$1,449,419	\$1,471,298
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,449,419	\$1,471,298
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,177,706	\$1,599,529	\$1,372,832	\$1,449,419	\$1,471,298
FULL TIME EQUIVALENT POSITIONS:		7.0	8.0	8.0	8.0	8.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of this strategy is to establish and provide coordination and support for fourteen agencies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

One factor that may impact the implementation of this strategy is the growing size of the agencies supported.

364 Health Professions Council

GOAL: 1 Coordination and Support

OBJECTIVE: 1 Member Agency Coordination and Support Service Categories:

STRATEGY: 1 Member Agency Coordination and Support Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,972,361	\$2,920,717	\$(51,644)	\$(42,630)	Excluded supplemental appropriation from previous biennium
			\$(9,014)	Adjusted to projected expenditures
			\$(51,644)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,177,706	\$1,599,529	\$1,372,832	\$1,449,419	\$1,471,298
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,449,419	\$1,471,298
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,177,706	\$1,599,529	\$1,372,832	\$1,449,419	\$1,471,298
FULL TIME EQUIVALENT POSITIONS:	7.0	8.0	8.0	8.0	8.0

2.C.1. Operating Costs Detail ~ Base Request

Date: 1/18/2023
Time: 3:11:50PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

BASE REQUEST STRATEGY: --

Code	Type of Expense
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Total, Operating Costs

3.C. Rider Appropriations and Unexpended Balances Request

DATE: 1/18/2023
TIME: 3:11:50PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:

RIDER

STRATEGY

METHOD OF FINANCING:

Total, Method of Financing

Description/Justification for continuation of existing riders or proposed new rider

3.C. Rider Appropriations and Unexpended Balances Request

DATE: 1/18/2023
TIME: 3:11:50PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:

RIDER

STRATEGY

SUMMARY:

OBJECT OF EXPENSE TOTAL

METHOD OF FINANCING TOTAL

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/18/2023
TIME: 3:11:51PM

Agency code: 364 Agency name: Health Professions Council

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Staff Reclassifications and Salary Adjustments		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Member Agency Coordination and Support		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	103,945	103,945
	TOTAL, OBJECT OF EXPENSE	\$103,945	\$103,945
METHOD OF FINANCING:			
777	Interagency Contracts	103,945	103,945
	TOTAL, METHOD OF FINANCING	\$103,945	\$103,945
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.00	1.00

DESCRIPTION / JUSTIFICATION:

Texas state regulatory agencies are tasked with the critical mission of licensing our state's skilled professionals while simultaneously protecting the public by setting licensing requirements, reviewing licensee applications, investigating complaints against licensees, and carrying out disciplinary measures. Agency employees are mindful of the state's budgetary restrictions and provide the highest level of customer service possible while operating with often limited resources.

The state's population is rapidly growing at a rate of 15.9%, which is more than double the national growth rate average of 7.4%. The cost of living in the Austin metro area has continued to increase significantly, with the city ranking 12th among all U.S. major metro areas for highest cost-of-living increase from 2010 to 2020-- a 17.8% increase. Housing costs rose by 20.7% during that same timeframe and apartment rents increased nearly 30% in 2021 alone. Additionally, the last cost-of-living state employees received was in FY2016. This increase was to offset a higher employee contribution rate of 9.5% to the pension fund.

During this time of economic growth and development, state employee salaries have remained stagnant. State employees are resilient, often working multiple jobs to supplement their income. It is a matter of public safety that state agencies have the resources necessary to equitably compensate employees. Without the necessary workforce at the Council, some state agencies will be unable to adequately fulfill their most important duty, which is public protection.

We respectfully request your consideration of this exceptional item to retain proven, qualified staff that have demonstrated a commitment to the state of Texas and to provide competitive compensation, retain the talent and institutional knowledge, reduce turnover, minimize agency disruption, and allow state agencies to become a competitive employer in the current marketplace.

EXTERNAL/INTERNAL FACTORS:

ongoing growth

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/18/2023
TIME: 3:11:51PM

Agency code: 364 Agency name: Health Professions Council

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

this is for a new FTE and the funding will need to be ongoing to maintain this position

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$103,945	\$103,945	\$103,945

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/18/2023
TIME: 3:11:51PM

Agency code: 364 Agency name: Health Professions Council

CODE	DESCRIPTION	Excp 2024	Excp 2025
------	-------------	-----------	-----------

Item Name:	Upgrade Document Imaging System
Item Priority:	2
IT Component:	Yes
Anticipated Out-year Costs:	Yes
Involve Contracts > \$50,000:	No
Includes Funding for the Following Strategy or Strategies:	01-01-01 Member Agency Coordination and Support

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	16,800	14,568
TOTAL, OBJECT OF EXPENSE		\$16,800	\$14,568

METHOD OF FINANCING:

777	Interagency Contracts	16,800	14,568
TOTAL, METHOD OF FINANCING		\$16,800	\$14,568

DESCRIPTION / JUSTIFICATION:

The second exceptional item the Council is requesting is for amounts to fund an upgrade to the digital imaging system The Council has realized that many of the agencies are facing a critical situation regarding an aging digital imaging software package. With advances in digital imaging software and licensing changes from the vendor, expectations from agencies the needs have become more complex. The Council has discussed the option and the agencies agreed to share the cost among participating agencies if the increased amounts are approved for all of the participating agencies.

EXTERNAL/INTERNAL FACTORS:

The vendor is changing the licensing structure and this exceptional item would both cover new licensing and support costs and also modernize the system by taking it off premises and putting it in the cloud.

PCLS TRACKING KEY:

1

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The vendor is changing the licensing structure and this exceptional item would both cover new licensing and support costs and also modernize the system by taking it off premises and putting it in the cloud.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

CURRENT

STATUS:

The current system is on premises

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/18/2023**
TIME: **3:11:51PM**

Agency code: **364** Agency name: **Health Professions Council**

CODE	DESCRIPTION	Excp 2024						Excp 2025
OUTCOMES:								
n/a								
OUTPUTS:								
n/a								
TYPE OF PROJECT								
Document Imaging and Processing								
ALTERNATIVE ANALYSIS								
keep on premises and do not upgrade								
ESTIMATED IT COST								
2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project	
\$0	\$0	\$16,800	\$16,800	\$16,800	\$16,800	\$16,800	\$84,000	
SCALABILITY								
2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FTE								
2022	2023	2024	2025	2026	2027	2028		
0.0	0.0	0.0	0.0	0.0	0.0	0.0		
DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :								
Ongoing licensing and support costs								
ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:								
		2026	2027	2028				
		\$16,800	\$16,800	\$16,800				

Agency code:	364	Agency name:	Health Professions Council		
Code	Description		Excp 2024	Excp 2025	
Item Name:	Staff Reclassifications and Salary Adjustments				
Allocation to Strategy:	1-1-1	Member Agency Coordination and Support			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		103,945	103,945	
TOTAL, OBJECT OF EXPENSE			\$103,945	\$103,945	
METHOD OF FINANCING:					
777	Interagency Contracts		103,945	103,945	
TOTAL, METHOD OF FINANCING			\$103,945	\$103,945	
FULL-TIME EQUIVALENT POSITIONS (FTE):			1.0	1.0	

Agency code:	364	Agency name:	Health Professions Council		
Code	Description			Excp 2024	Excp 2025
Item Name:		Upgrade Document Imaging System			
Allocation to Strategy:		1-1-1	Member Agency Coordination and Support		
OBJECTS OF EXPENSE:					
	2001	PROFESSIONAL FEES AND SERVICES		16,800	14,568
TOTAL, OBJECT OF EXPENSE				\$16,800	\$14,568
METHOD OF FINANCING:					
	777	Interagency Contracts		16,800	14,568
TOTAL, METHOD OF FINANCING				\$16,800	\$14,568

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/18/2023
TIME: 3:11:51PM

Agency Code: **364** Agency name: **Health Professions Council**

GOAL: 1 Coordination and Support

OBJECTIVE: 1 Member Agency Coordination and Support

STRATEGY: 1 Member Agency Coordination and Support

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
------	-------------	-----------	-----------

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	103,945	103,945
2001	PROFESSIONAL FEES AND SERVICES	16,800	14,568
Total, Objects of Expense		\$120,745	\$118,513

METHOD OF FINANCING:

777	Interagency Contracts	120,745	118,513
Total, Method of Finance		\$120,745	\$118,513

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0	1.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Staff Reclassifications and Salary Adjustments

Upgrade Document Imaging System

5.A. Capital Budget Project Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/18/2023**
TIME : **3:11:51PM**

Agency code: **364**

Agency name: **Health Professions Council**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025
5005 Acquisition of Information Resource Technologies					
<i>2/2 Shared Regulatory Database Upgrade</i>					
OBJECTS OF EXPENSE					
<u>Informational</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$307,950	\$97,950	\$0	\$0
Informational Subtotal OOE, Project 2		\$307,950	\$97,950	\$0	\$0
Subtotal OOE, Project 2		\$307,950	\$97,950	\$0	\$0
TYPE OF FINANCING					
<u>Informational</u>					
General	CA 777 Interagency Contracts	\$307,950	\$97,950	\$0	\$0
Informational Subtotal TOF, Project 2		\$307,950	\$97,950	\$0	\$0
Subtotal TOF, Project 2		\$307,950	\$97,950	\$0	\$0
Capital Subtotal, Category 5005					
Informational Subtotal, Category 5005		\$307,950	\$97,950	\$0	\$0
Total, Category 5005		\$307,950	\$97,950	\$0	\$0

7000 Data Center/Shared Technology Services

1/1 Data Center Services for Shared Regulatory Database Migration

OBJECTS OF EXPENSE

Informational

General	2001 PROFESSIONAL FEES AND SERVICES	\$178,659	\$187,592	\$178,659	\$182,215
Informational Subtotal OOE, Project 1		\$178,659	\$187,592	\$178,659	\$182,215

5.A. Capital Budget Project Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/18/2023
TIME : 3:11:51PM

Agency code: **364**

Agency name: **Health Professions Council**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Subtotal OOE, Project 1

\$178,659

\$187,592

\$178,659

\$182,215

TYPE OF FINANCING

Informational

General CA 777 Interagency Contracts

\$178,659

\$187,592

\$178,659

\$182,215

Informational Subtotal TOF, Project 1

\$178,659

\$187,592

\$178,659

\$182,215

Subtotal TOF, Project 1

\$178,659

\$187,592

\$178,659

\$182,215

Capital Subtotal, Category 7000

Informational Subtotal, Category 7000

\$178,659

\$187,592

\$178,659

\$182,215

Total, Category 7000

\$178,659

\$187,592

\$178,659

\$182,215

AGENCY TOTAL -CAPITAL

AGENCY TOTAL -INFORMATIONAL

\$486,609

\$285,542

\$178,659

\$182,215

AGENCY TOTAL

\$486,609

\$285,542

\$178,659

\$182,215

METHOD OF FINANCING:

Informational

General 777 Interagency Contracts

\$486,609

\$285,542

\$178,659

\$182,215

Total, Method of Financing-Informational

\$486,609

\$285,542

\$178,659

\$182,215

Total, Method of Financing

\$486,609

\$285,542

\$178,659

\$182,215

5.A. Capital Budget Project Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/18/2023**
TIME : **3:11:51PM**

Agency code: **364**

Agency name: **Health Professions Council**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

TYPE OF FINANCING:

Informational

General CA CURRENT APPROPRIATIONS

\$486,609

\$285,542

\$178,659

\$182,215

Total, Type of Financing-Informational

\$486,609

\$285,542

\$178,659

\$182,215

Total,Type of Financing

\$486,609

\$285,542

\$178,659

\$182,215

5.B. Capital Budget Project Information
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/18/2023
TIME: 3:11:52PM

Agency Code:	364	Agency name:	Health Professions Council
Category Number:	7000	Category Name:	Data Center/Shared Technology Svcs
Project number:	1	Project Name:	Data Center Services

PROJECT DESCRIPTION

General Information

Ongoing professional service contract for support and maintenance of the database.

PLCS Tracking Key

Number of Units / Average Unit Cost	n/a
Estimated Completion Date	08/31/23

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	0	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	0	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: Ongoing professional service contract for support and maintenance of the database.

Project Location: Ongoing professional service contract for support and maintenance of the database.

Beneficiaries: Ongoing professional service contract for support and maintenance of the database.

Frequency of Use and External Factors Affecting Use:

Ongoing professional service contract for support and maintenance of the database.

Agency code: 364 Agency name: Health Professions Council

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
5005 Acquisition of Information Resource Technologies					
2/2	Shared Regulatory Database Upgrade				
<u>GENERAL BUDGET</u>					
Informational	1-1-1 AGENCY COORDINATION AND SUPPORT	307,950	97,950	\$0	\$0
	TOTAL, PROJECT	\$307,950	\$97,950	\$0	\$0
7000 Data Center/Shared Technology Services					
1/1	Data Center Services				
<u>GENERAL BUDGET</u>					
Informational	1-1-1 AGENCY COORDINATION AND SUPPORT	178,659	187,592	178,659	182,215
	TOTAL, PROJECT	\$178,659	\$187,592	\$178,659	\$182,215
	TOTAL CAPITAL, ALL PROJECTS				
	TOTAL INFORMATIONAL, ALL PROJECTS	\$486,609	\$285,542	\$178,659	\$182,215
	TOTAL, ALL PROJECTS	\$486,609	\$285,542	\$178,659	\$182,215

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:
Project Number:

Agency name:
Project name:

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

364 Health Professions Council

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
5005 Acquisition of Information Resource Technologies					
2 Shared Regulatory Database Upgrade					
OOE					
Informational					
1-1-1 AGENCY COORDINATION AND SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	307,950	97,950	0	0
TOTAL, OOE's		\$307,950	\$97,950	0	0
MOF					
OTHER FUNDS					
Informational					
1-1-1 AGENCY COORDINATION AND SUPPORT					
<u>General Budget</u>					
777	Interagency Contracts	307,950	97,950	0	0
TOTAL, OTHER FUNDS		\$307,950	\$97,950	0	0
TOTAL, MOF's		\$307,950	\$97,950	0	0
7000 Data Center/Shared Technology Services					

364 Health Professions Council

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
1 Data Center Services					
OOE					
Informational					
1-1-1 AGENCY COORDINATION AND SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	178,659	187,592	178,659	182,215
TOTAL, OOE's		\$178,659	\$187,592	178,659	182,215
MOF					
OTHER FUNDS					
Informational					
1-1-1 AGENCY COORDINATION AND SUPPORT					
<u>General Budget</u>					
777	Interagency Contracts	178,659	187,592	178,659	182,215
TOTAL, OTHER FUNDS		\$178,659	\$187,592	178,659	182,215
TOTAL, MOF's		\$178,659	\$187,592	178,659	182,215

364 Health Professions Council

		Est 2022	Bud 2023	BL 2024	BL 2025
INFORMATIONAL					
General Budget					
OTHER FUNDS					
TOTAL, GENERAL BUDGET		\$486,609	\$285,542	178,659	182,215
		486,609	285,542	178,659	182,215
TOTAL, ALL PROJECTS		\$486,609	\$285,542	178,659	182,215

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **1/18/2023**
Time: **3:11:53PM**

Agency Code: **364** Agency: **Health Professions Council**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	<u>HUB Expenditures FY 2020</u>			<u>Total Expenditures</u>		<u>HUB Expenditures FY 2021</u>			<u>Total Expenditures</u>	
			% Actual	Diff	Actual \$	FY 2020	% Goal	% Actual	Diff	Actual \$	FY 2021	
26.0%	Other Services	26.0 %	47.2%	21.2%	\$23,984	\$50,779	26.0 %	35.2%	9.2%	\$21,964	\$62,401	
21.1%	Commodities	21.1 %	31.0%	9.9%	\$6,529	\$21,091	21.1 %	1.4%	-19.7%	\$164	\$11,763	
	Total Expenditures		42.5%		\$30,513	\$71,870		29.8%		\$22,128	\$74,164	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

Excluded from the calculation of Other Services Total Expenditures is an expenditure with a non-HUB vendor as there is no other vendor available to provide this service. With this exclusion, the HUB goal for Other Services was exceeded for fiscal years 2020 and 2021. The Commodities goal was also exceeded in fiscal year 2020.

Applicability:

The following procurement categories do not apply to the Council:
Heavy Construction
Building Construction
Special Trade Construction
Professional Service Contracts

Factors Affecting Attainment:

Costs for Micropact Global Inc were excluded from the calculation of Other Services as there was no other vendor available to provide the necessary service.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

n/a

HUB Program Staffing:

n/a

Current and Future Good-Faith Efforts:

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **1/18/2023**
Time: **3:11:53PM**

Agency Code: **364** Agency: **Health Professions Council**

The Council has made a good-faith effort to comply with all state purchasing guidelines for HUB procurement including distributing information no procurement procedures in a manner that encourages participation in agency contracts by all businesses.

Automated Budget and Evaluation System of Texas (ABEST)

CFDA NUMBER/ STRATEGY	
-	-
TOTAL, ALL STRATEGIES	
ADDL FED FND\$ FOR EMPL BENEFITS	
TOTAL, FEDERAL FUNDS	
ADDL GR FOR EMPL BENEFITS	

Automated Budget and Evaluation System of Texas (ABEST)

CFDA NUMBER/ STRATEGY

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**TOTAL, ALL STRATEGIES****TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS****TOTAL, FEDERAL FUNDS****TOTAL, ADDL GR FOR EMPL BENEFITS****SUMMARY OF SPECIAL CONCERNS/ISSUES**

Assumptions and Methodology:

Potential Loss:

6.D. Federal Funds Tracking Schedule

DATE: 1/18/2023

TIME : 3:11:54PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

**Federal
FY**

Total**Difference
from Award**

CFDA

Total

6.E. Estimated Revenue Collections Supporting Schedule

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 364 Agency name:

FUND/ACCOUNT

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 1/18/2023
Time: 3:11:56PM

Agency Code: **364** Agency: **Health Professions Council**

Statutory Authorization:
Number of Members:
Committee Status:
Date Created:
Date to Be Abolished:
Strategy (Strategies):

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
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Method of Financing

Meetings Per Fiscal Year

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 1/18/2023
Time: 3:11:56PM

Agency Code: **364** Agency: **Health Professions Council**

Description and Justification for Continuation/Consequences of Abolishing

6.F.b. Advisory Committee Supporting Schedule ~ Part B

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **1/18/2023**
Time: **3:11:57PM**

Agency Code: **364** Agency: **Health Professions Council**

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

DATE: **1/18/2023**

TIME: **3:11:57PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Expanded or New Initiative:

Legal Authority for Item:

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

State Budget by Program:

IT Component:

Involve Contracts > \$50,000:

TOTAL FTES

Description of IT Component Included in New or Expanded Initiative:

Is this IT component a New or Current Project?

FTEs related to IT Component?

Proposed Software:

Proposed Hardware:

Development Cost and Other Costs:

Type of Project:

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

DATE: **1/18/2023**

TIME: **3:11:57PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Estimated IT Cost:

Total Over Life of Project

Contract Description:

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule

DATE: **1/18/2023**

TIME: **3:11:57PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

ITEM EXPANDED OR NEW INITIATIVE

Total, Cost Related to Expanded or New Initiatives

METHOD OF FINANCING

Total, Method of Financing

FULL-TIME-EQUIVALENTS (FTES):

7.A. Indirect Administrative and Support Costs

1/18/2023 3:11:57PM

Automated Budget and Evaluation System of Texas (ABEST)

7.A. Page 1 of 2

7.A. Indirect Administrative and Support Costs

1/18/2023 3:11:57PM

Automated Budget and Evaluation System of Texas (ABEST)

GRAND TOTALS

Full-Time-Equivalent Positions (FTE)

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

GRAND TOTALS

Full-Time-Equivalent Positions (FTE)